

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	GOVERNOR RECOMMENDED FY 2005
Administration	\$ 14,022,984	\$ 15,118,603	\$ 14,588,579
Elections	1,545,398	5,211,396	29,343,581
Record Preservation Programs	380,756	1,136,876	12,960,129
Missouri Library Programs	9,211,824	8,530,444	9,780,444
TOTAL	\$ 25,160,962	\$ 29,997,319	\$ 66,672,733
PERSONAL SERVICE			
General Revenue Fund	7,124,281	6,749,775	6,840,603
Federal Funds	427,591	743,753	521,467
Secretary of State's Technology Trust Fund Account	68,813	78,505	80,075
Local Records Preservation Fund	836,862	885,175	902,879
Secretary of State's Investor Education Fund	98,068	121,458	123,887
State Document Preservation Fund	0	116,848	170,440
EXPENSE AND EQUIPMENT			
General Revenue Fund	3,882,412	3,051,302	4,361,302
Federal Funds	1,010,406	570,244	941,748
Election Administration Improvement Fund	0	0	3,749,990
Secretary of State's Technology Trust Fund Account	2,521,378	2,922,496	2,922,496
Local Records Preservation Fund	252,642	418,007	397,727
Secretary of State's Investor Education Fund	84,428	163,464	163,464
State Document Preservation Fund	987	25,255	12,019,255
Secretary of State - Wolfner State Library Fund	0	57,000	14,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,885,997	7,119,444	7,119,444
Federal Funds	1,676,446	6,355,332	2,474,185
Local Records Preservation Fund	245,151	400,000	400,000
Election Administration Improvement Fund	0	1	23,250,011
Investors Restitution Fund	45,500	55,000	55,000
State Document Preservation Fund	0	164,260	164,260
TOTAL	\$ 25,160,962	\$ 29,997,319	\$ 66,672,733
General Revenue Fund	17,892,690	16,920,521	18,321,349
Federal Funds	3,114,443	7,669,329	3,937,400
Election Administration Improvement Fund	0	1	27,000,001
Secretary of State's Technology Trust Fund Account	2,590,191	3,001,001	3,002,571
Local Records Preservation Fund	1,334,655	1,703,182	1,700,606
Investors Restitution Fund	45,500	55,000	55,000
Secretary of State's Investor Education Fund	182,496	284,922	287,351
State Document Preservation Fund	987	306,363	12,353,955
Secretary of State - Wolfner State Library Fund	0	57,000	14,500
Full-time equivalent employees	282.44	269.80	265.80

ELECTED OFFICIALS SECRETARY OF STATE

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the state of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – serves as the central filing office for all rules and regulations promulgated by departments of the state of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille, large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The state of Missouri pays for staffing and the cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2005 Governor's Recommendations

- \$166,064 for pay plan, including \$134,136 general revenue.
- (\$652,780) core reduction for one-time expenditures, including (\$590,000) general revenue.
- (\$43,308) and (two) staff core reduction from the Fiscal Year 2004 appropriation level.

ELECTIONS

Initiative, Referendum and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the state of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

ELECTED OFFICIALS SECRETARY OF STATE

ELECTIONS (Continued)

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2005 Governor's Recommendations

- \$22,232,185 federal funds to implement the federal Help America Vote Act.
- \$1,900,000 for public notices of elections.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities, implement, and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the state of Missouri.

Fiscal Year 2005 Governor's Recommendations

- \$12,000,000 other funds to create a branch records center in St. Louis in cooperation with other entities, including the St. Louis Circuit Court, Washington University, University of Missouri-St. Louis, St. Louis University, Harris-Stowe College, and the Bar Association of St. Louis.
- \$66,172 federal "Save America's Treasures" funds to preserve a unique collection of early St. Louis judicial records.
- \$51,256 other funds and one archivist to enhance information access and to preserve valuable historic documents.
- \$42,000 federal funds for grants to fund safekeeping and accessibility of Missouri's historic documents.
- \$2,336 other funds for pay plan.
- (\$338,511) federal and other funds and (three) staff core reduction for one-time expenditures.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries

The Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries

The Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Literacy Investment for Tomorrow

The Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries

The Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2005 Governor's Recommendations

- \$1,250,000 federal funds for increased assistance to public libraries.